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July 31, 2008

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
MAY 2008**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending May 31, 2008.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The May MTD actual census of 1,275 is 199 less than the May 2008 census budget of 1,474, and 61 less than the actual ADC for May 2007 of 1,336. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING MAY 31, 2008**

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAY/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	590	606	628
H/UCLA MEDICAL CENTER	373	373	376	339	353	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	7	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	149	156	136
OV/UCLA MEDICAL CENTER	198	197	208	197	196	194
TOTAL	1,467	1,467	1,474	1,275	1,316	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING MAY 31, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAY/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	125,522	10,624	10,987	124,919	136,838
H/UCLA MEDICAL CENTER	59,005	54,276	5,232	6,338	62,797	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	3,584 ⁽⁹⁾⁽¹⁰⁾	35,031
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	35,728	3,640	3,518	40,536	38,578
TOTAL	237,739	218,844	19,496	20,843	231,836	269,452

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) Previous ADC reports for FY 2006-07 data included 13,608 urgent care visits and FY 2007-08 urgent care visits were included with ambulatory care visits. Going forward, the 13,614 urgent care visits in FY 2006-07 will be separated and reported in the total ambulatory care visits in order to reflect the current monthly workload status submitted by MLK. The FY 2007-08 data will remain unchanged and consistent with previous reported footnotes.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.
- (10) Reflects actual visits for the the period 7/1/07 through 8/10/07.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MAY 31, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) MAY/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	533,994	50,042	47,710	568,142	580,501
H/UCLA MEDICAL CENTER	289,441	265,438	25,558	25,178	295,962	289,441
MLK ⁽⁷⁾⁽⁸⁾	185,167	171,536	14,622	11,606	125,692	151,812
RLA NATIONAL REHAB. CENTER	58,960	54,048	5,204	5,798	64,209	58,960
OV/UCLA MEDICAL CENTER	200,721	182,596	17,298	17,552	203,731	200,721
TOTAL	1,314,790	1,207,612	112,724	107,844	1,257,736	1,281,435

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) Previous ADC reports for FY 2006-07 data included 13,608 urgent care visits and FY 2007-08 urgent care visits were included with ambulatory care visits. Going forward, the 13,614 urgent care visits in FY 2006-07 will be separated and reported in the total ambulatory care visits in order to reflect the current monthly workload status submitted by MLK. The FY 2007-08 data will remain unchanged and consistent with previous reported footnotes.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07⁽¹⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625	628
H/UCLA Medical Center	352	356	345	355	349	346	369	363	366	328	349	359	354
MLK	181	177	172	160	146	88	71	59	45	44	43	43	103
RLA National Rehabilitation Center	131	135	138	127	137	145	147	152	152	135	125	120	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	198	194
TOTAL	1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

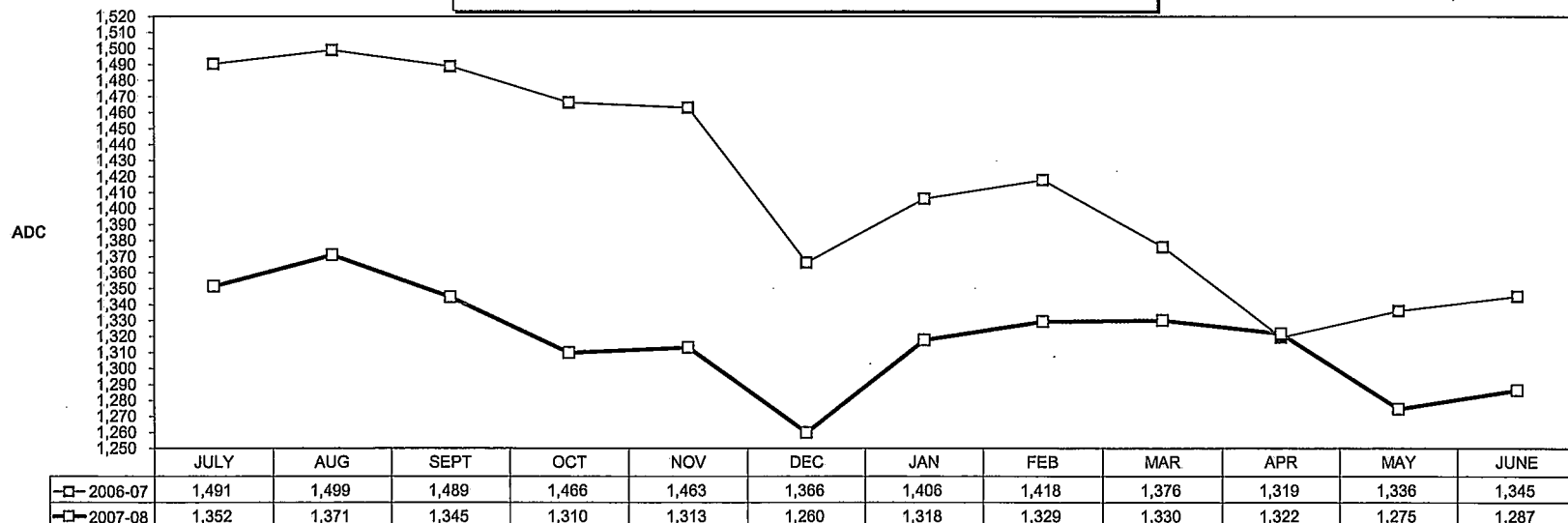
(1) Per facility's verified workload report.

FISCAL YEAR 2007-08

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	590	576	608
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	339	355	352
MLK ⁽²⁾	43	22	0	0	0	0	0	0	0	0	0	0	6
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	149	154	157
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	197	201	197
TOTAL	1,352	1,371	1,345	1,310	1,313	1,260	1,318	1,329	1,330	1,322	1,275	1,287	1,320

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
12,616	12,219	11,614	11,679	10,579	10,143	12,073	11,288	11,664	11,023	10,624	11,316	136,838
4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,152	5,232	4,729	59,005
4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,766	48,639
					NA							
2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,640	2,850	38,578
24,558	24,881	24,164	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,661	283,060

(1) Per facility's verified workload report.

FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center (2)
MLK (3)(4)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

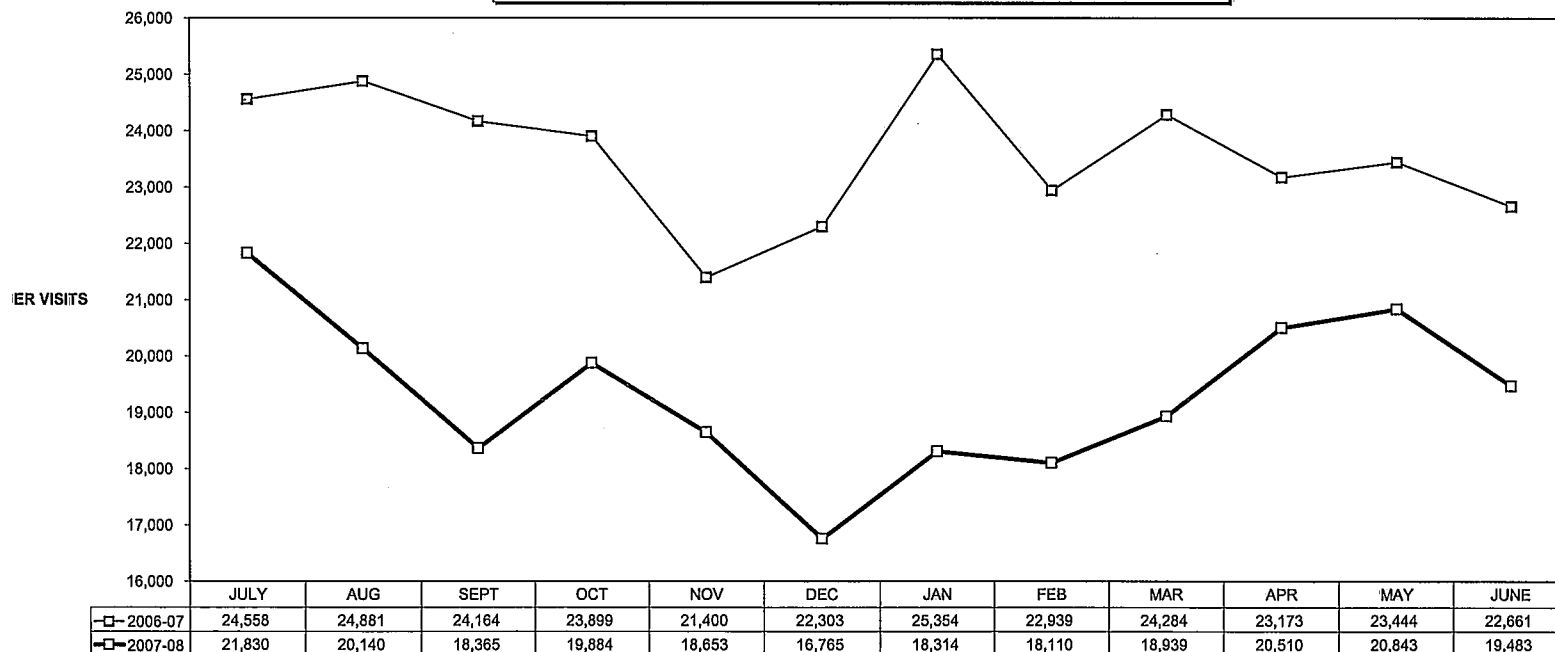
ACTUAL											ESTIMATE	YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,392	10,987	10,410	114,509
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	5,634	57,163
2,683	900	1	0	0	0	0	0	0	0	0	0	3,584
					NA							0
3,432	3,430	3,282	3,455	3,342	3,248	3,385	3,294	3,407	3,304	3,518	3,439	37,097
21,830	20,140	18,365	19,884	18,653	16,765	18,314	18,110	18,939	20,510	20,843	19,483	212,353

(2) Visits for July 2007 through November 2007 have been updated from the last report to reflect more accurate data.

(3) FY 2006-07 data includes 13,614 urgent care visits (May 2008 Report reflects correction for urgent care visits). For FY 2007-08 urgent care visits are included with ambulatory care visits.

(4) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,827

(1) Per facility's verified workload report.

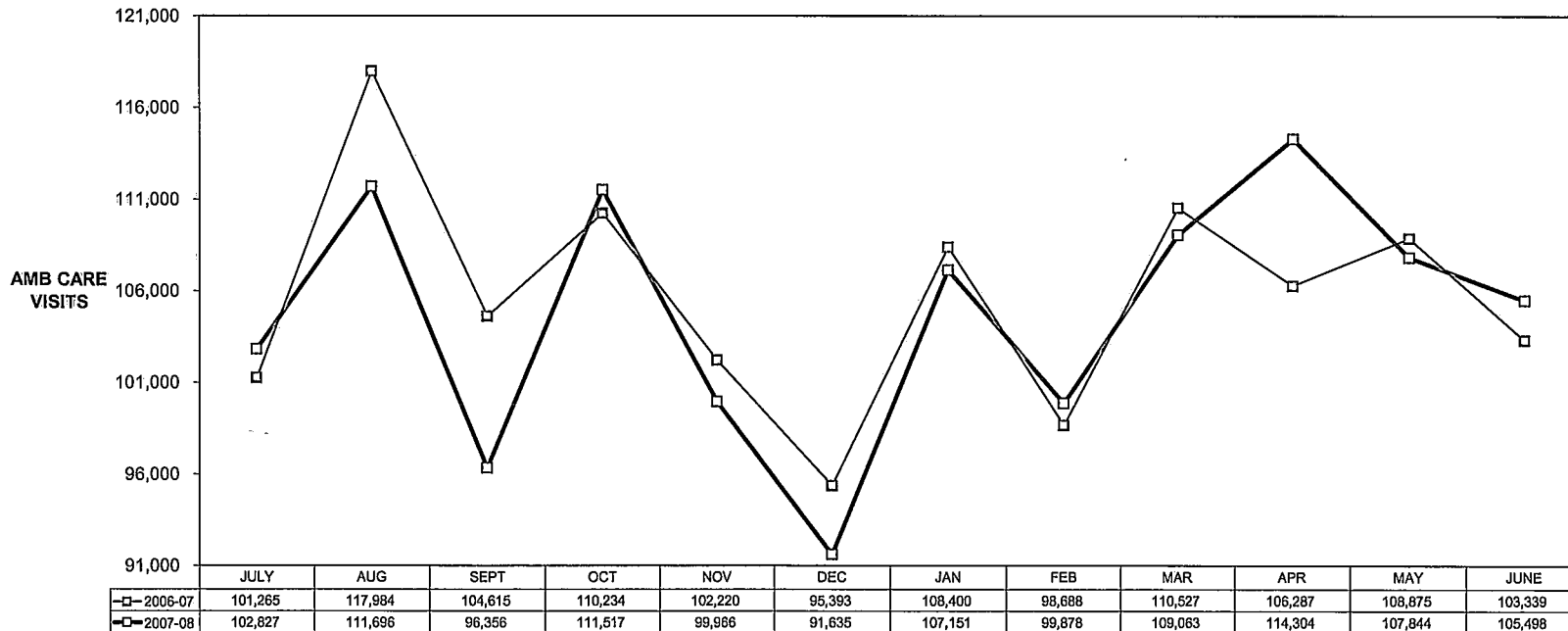
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL											ESTIMATE	YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,158	47,710	47,346	520,796
24,391	26,820	22,855	26,973	23,653	22,081	25,071	23,668	24,705	26,077	25,178	24,490	271,472
8,613	8,905	8,152	9,906	9,733	9,449	11,675	11,263	11,961	12,823	11,606	11,606	114,086
5,079	5,795	4,744	5,605	4,791	4,507	5,421	5,531	5,926	6,110	5,798	4,902	59,307
17,084	18,382	15,502	18,171	15,971	15,190	17,226	15,661	17,701	18,136	17,552	17,155	186,576
102,827	111,696	96,356	111,517	99,966	91,635	107,151	99,878	109,063	114,304	107,844	105,498	1,152,237

(2) FY 2006-07 data excludes 13,614 urgent care visits (May 2008 Report reflects correction for urgent care visits), which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C